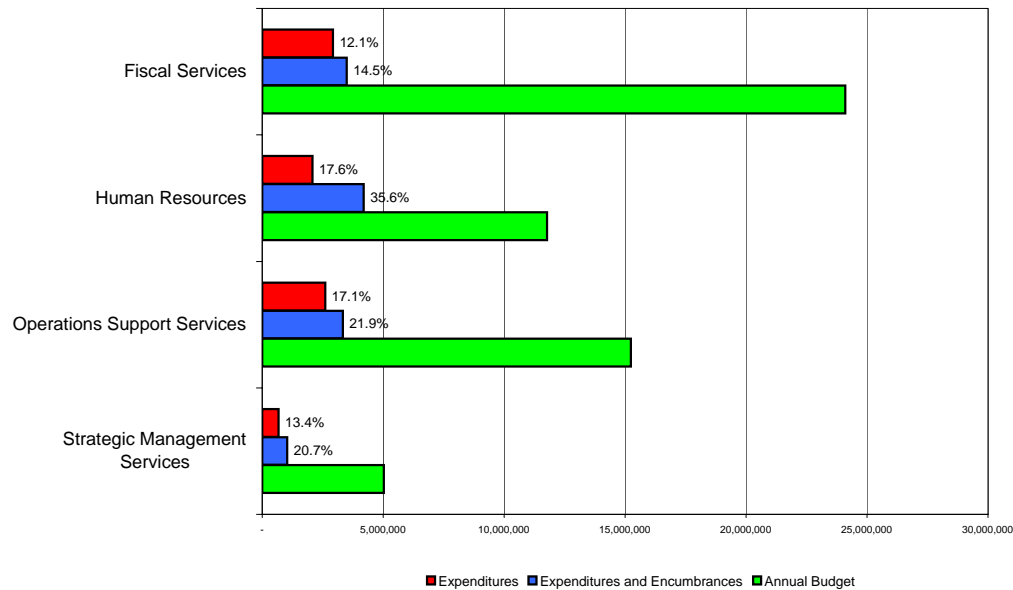


Administrative Services Branch

2008-09 First Quarter Budget Summary



Function	Annual Budget	Actual Expenditures	Expenditures and Encumbrances
Fiscal Services	\$ 24,103,273	\$ 2,925,190	\$ 3,487,379
Human Resources	11,771,206	2,074,812	4,192,034
Operations Support Services	15,244,586	2,602,481	3,332,504
Strategic Management Services	5,020,269	674,572	1,036,941
Total	\$ 56,139,334	\$ 8,277,056	\$ 12,048,858

Major Encumbrances	Encumbered Amount	Division
KONG CONSULTING, INC.	\$ 118,730	FCSD
BLOOMBERG L.P.	95,000	FCSD
STATE CONTROLLER'S OFFICE	90,000	FCSD
SETKA, INC	87,120	FCSD
SRI INFOTECH, INC.	74,610	FCSD
ROBERT HALF INTERNATIONAL, INC	49,999	FCSD
BUCK CONSULTANTS, LLC	530,000	HRSD
COACH SOURCE	410,875	HRSD
REGENTS OF THE UNIVERSITY	368,700	HRSD
COOPERATIVE PERSONNEL SERVICES	200,000	HRSD
STATE PERSONNEL BOARD	150,511	HRSD
OFFICE WORKOUTS	130,000	HRSD
WATSON WYATT WORLDWIDE	100,000	HRSD
EATON INTERPRETING SERVICES	40,000	HRSD
SIGN LANGUAGE INTERPRETING SVC AGENC	40,000	HRSD
CSUS, COLLEGE OF CONTINUING EDUCATION	35,000	HRSD
JOSEPH SUNDAM	31,640	HRSD
TEAM TRAINERS, LLC	31,500	HRSD
FEDERAL EXPRESS CORPORATION	160,000	OSSD
STEALTH NETWORK COMMUNICATION	144,250	OSSD
INTRAFORM	124,790	OSSD
PM/CM SERVICES, INC.	120,000	OSSD
CONSORTIUM OF BUS CONTINUITY PROFES,	94,563	OSSD
KLEINFELDER, INC.	55,000	OSSD
GORDON HEWITT CONSULTANCY	199,000	SMSD
SENN-DELANEY LEADERSHIP	121,000	SMSD
PROSCI	40,000	SMSD